

6420 California Postsecondary Education Commission

The California Postsecondary Education Commission is responsible for the planning and coordination of education beyond high school. The Commission provides policy analyses, advice and recommendations to the Legislature and the Governor on statewide policy and funding priorities for colleges, universities, and other postsecondary education institutions. The Commission has 16 members: one member each from the governing boards of the University of California, the California State University, and the California Community Colleges; one representative of the independent colleges and universities, appointed by the Governor; one representative from the State Board of Education; two student representatives, appointed by the Governor; and nine representatives of the general public, three each appointed by the Governor, the Speaker of the Assembly, and the Senate Rules Committee. The Commission selects its chairperson from among the public members.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Postsecondary Education Commission	20.3	20.8	20.8	\$10,561	\$10,822	\$11,048
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	20.3	20.8	20.8	\$10,561	\$10,822	\$11,048
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,958	\$1,808	\$2,013
0890 Federal Trust Fund				8,603	9,012	9,033
0995 Reimbursements				-	2	2
TOTALS, EXPENDITURES, ALL FUNDS				\$10,561	\$10,822	\$11,048

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66010.6, 66900-6, and 67002.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$205	-\$23	-	\$-	\$-	-
• Retirement Rate Adjustment	4	-	-	4	-	-
• SWCAP Adjustment	-	-	-	-	-2	-
• Removal of General Fund PRICE Adjustment per Control Section 4.04	-9	-	-	-9	-	-
Totals, Other Workload Budget Adjustments	-\$210	-\$23	-	-\$5	-\$2	-
Totals, Workload Budget Adjustments	-\$210	-\$23	-	-\$5	-\$2	-
Totals, Budget Adjustments	-\$210	-\$23	-	-\$5	-\$2	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - The Commission has organized its staff into three broad units to carry out its responsibilities: Executive, Policy and Federal Programs, and Information Systems.

EXECUTIVE

Under general policies established by the Commission, the Executive Unit provides leadership to staff in the long-range planning and coordinating efforts of the Commission, and advises the Governor, the Legislature, and other state agencies concerning policies and funding priorities for postsecondary education. The Executive Director works closely with the voluntarily-created Education Roundtable and a Statutory Advisory Committee established pursuant to Section 66901 of the Education Code. The governmental relations activities of the Executive are the primary means by which the Commission establishes and maintains liaison with the Legislature, the Legislative Analyst's Office, the Governor's Office, and the Department of Finance. Major activities include reviewing, monitoring, and providing summaries of all legislation and budget proposals related to postsecondary education in California, as well as providing direct testimony to appropriate legislative committees. The Executive Office also manages the Commission's administrative services of accounting, business services, and personnel functions.

* Dollars in thousands, except in Salary Range.

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POLICY AND FEDERAL PROGRAMS

The Policy and Federal Programs Unit is responsible for policy analyses and evaluation activities. It also is responsible for program and facilities review, fiscal and policy analysis, and for carrying out many of the Commission's specific charges delineated in Sections 66903 and 66904 of the Education Code. This unit also has primary responsibility for preparing responses to legislative or gubernatorial requests for information on postsecondary education pursuant to Section 66902 of the Education Code. The Federal Programs component of the unit is responsible for the administration of the federally-funded Improving Teacher Quality Grant Program. The unit is also responsible for the oversight of its agenda production.

INFORMATION SYSTEMS

The Information Systems Unit is responsible for the collection of data and maintenance of a comprehensive data system on postsecondary education. The unit provides general support services to the public and to Commission staff. This unit coordinates the annual collection of data for the Integrated Postsecondary Education Data System survey by the National Center for Educational Statistics and maintains historical data on the enrollment characteristics and degrees awarded to students in all public, and many independent, colleges and universities. The Commission's database provides the foundation for its policy analyses, annual publication of data abstracts on various postsecondary education outcomes, and research by members of the education and public policy communities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	CALIFORNIA POSTSECONDARY EDUCATION COMMISSION			
State Operations:				
0001	General Fund	\$1,958	\$1,808	\$2,013
0890	Federal Trust Fund	365	433	454
0995	Reimbursements	-	<u>2</u>	<u>2</u>
Totals, State Operations		\$2,323	\$2,243	\$2,469
Local Assistance:				
0890	Federal Trust Fund	<u>\$8,238</u>	<u>\$8,579</u>	<u>\$8,579</u>
Totals, Local Assistance		\$8,238	\$8,579	\$8,579
TOTALS, EXPENDITURES				
State Operations		2,323	2,243	2,469
Local Assistance		<u>8,238</u>	<u>8,579</u>	<u>8,579</u>
Totals, Expenditures		\$10,561	\$10,822	\$11,048

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures			
	Positions/Personnel Years	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	20.3	21.6	21.6		\$1,477	\$1,285	\$1,490
Estimated Salary Savings	-	-0.8	-0.8		-	-58	-58
Net Totals, Salaries and Wages	20.3	20.8	20.8		\$1,477	\$1,227	\$1,432
Staff Benefits	-	-	-		418	531	554
Totals, Personal Services	20.3	20.8	20.8		\$1,895	\$1,758	\$1,986
OPERATING EXPENSES AND EQUIPMENT							
					<u>\$428</u>	<u>\$485</u>	<u>\$483</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$2,323	\$2,243	\$2,469

	2 Local Assistance			Expenditures		
	2008-09*	2009-10*	2010-11*	2008-09*	2009-10*	2010-11*
Grants and Subventions	<u>\$8,238</u>	<u>\$8,579</u>	<u>\$8,579</u>			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,238	\$8,579	\$8,579			

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,005	\$2,018	\$2,013
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	4	-
Reduction per Section 3.90	-27	-203	-
Adjustment per Section 4.04	-	-9	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$1,980	\$1,808	\$2,013
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$1,958	\$1,808	\$2,013
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$459	\$456	\$454
Reduction per Section 3.90	-2	-22	-
Adjustment per Section 3.55	-	-1	-
Budget Adjustment	-92	-	-
TOTALS, EXPENDITURES	\$365	\$433	\$454
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,323	\$2,243	\$2,469
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,579	\$8,579	\$8,579
Budget Adjustment	-341	-	-
TOTALS, EXPENDITURES	\$8,238	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,238	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,561	\$10,822	\$11,048

* Dollars in thousands, except in Salary Range.